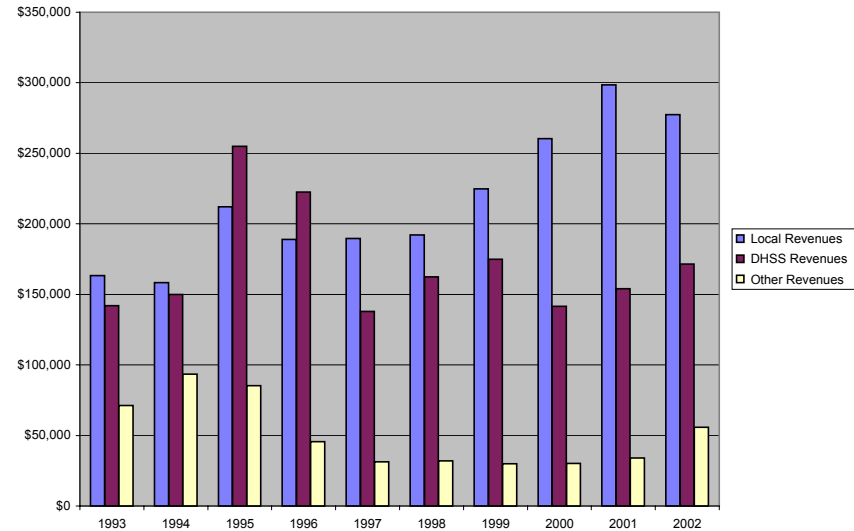


Vernon County Health Department

COUNTY Fiscal Year	Revenue Source	Vernon 2002	Percent of Agency's Total	Jurisdiction 20,001 - 40,000 Average Percent	Statewide 2002 Average Percentage
Beginning Balance		\$222,830	44.15%		
Local Revenues					
Taxes		\$211,116	41.83%	32.25%	42.99%
Interest		\$7,174	1.42%	1.26%	0.95%
Vital Records		\$15,790	3.13%	2.79%	3.02%
Donations		\$6,814	1.35%	1.02%	0.36%
Fees		\$36,424	7.22%	3.35%	4.09%
Other		\$0	0.00%	3.97%	3.41%
Total Local Revenues		\$277,318	54.95%	44.64%	54.82%
DHSS Revenues					
Core Public Health	State	\$50,759	10.06%	9.34%	4.83%
Family Planning	State	\$0	0.00%	3.09%	0.98%
Family Planning	Federal	\$0	0.00%	1.16%	0.40%
MCH	Federal	\$23,538	4.66%	3.23%	2.09%
School Health Grants	State	\$23,081	4.57%	0.71%	0.32%
WIC Administration	Federal	\$63,315	12.55%	10.59%	4.56%
Child Care Inspections	State	\$0	0.00%	0.00%	0.00%
Child Care Inspections	Federal	\$2,804	0.56%	0.37%	0.17%
Child Care Nurse Consultant	Federal	\$493	0.10%	0.27%	0.14%
AIDS Funding	State	\$0	0.00%	0.00%	0.18%
AIDS Funding	Federal	\$0	0.00%	0.18%	5.12%
Regional ER Planning	Federal	\$0	0.00%	0.64%	0.29%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.72%	0.16%
Breast & Cervical Cancer (Federal)	Federal	\$0	0.00%	0.26%	0.24%
Health Promotion	State	\$0	0.00%	0.14%	0.06%
Health Promotion	Federal	\$0	0.00%	0.12%	0.30%
Multicounty Health Educator	Federal	\$0	0.00%	0.48%	0.20%
Other DHSS	State	\$1,888	0.37%	2.02%	1.05%
Other DHSS	Federal	\$5,680	1.13%	1.83%	2.97%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$95,829	18.99%	19.13%	16.50%
Total DHSS State		\$75,728	15.01%	16.02%	7.59%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$171,557	33.99%	35.15%	24.09%
Other Revenues					
Home Health		\$0	0.00%	8.45%	5.32%
Home Maker		\$0	0.00%	2.91%	3.81%
Medicaid - (Non-Home Health)		\$33,467	6.63%	3.92%	2.18%
MC+ (Non-Home Health)		\$0	0.00%	0.73%	1.31%
Family Planning Title X		\$0	0.00%	0.23%	0.17%
Other State Departments		\$0	0.00%	0.49%	0.74%
Medicare- (Non-Home Health)		\$22,340	4.43%	0.80%	0.49%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.16%	0.27%
Other		\$0	0.00%	2.52%	6.78%
Total Other Revenue		\$55,807	11.06%	20.21%	21.09%
Total Revenue All Sources		\$504,682	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$257,433	56.60%	56.21%	51.12%
Contract Services		\$0	0.00%	4.91%	15.46%
Supplies/Equipment		\$66,406	14.60%	10.37%	9.33%
Fringe Benefits		\$83,353	18.33%	11.60%	11.99%
Travel		\$7,857	1.73%	1.99%	1.25%
Utilities/Rent		\$30,626	6.73%	2.39%	1.64%
Election Costs		\$0	0.00%	0.21%	0.06%
Capital Expenditures		\$0	0.00%	4.99%	2.74%
Other		\$9,164	2.01%	7.34%	6.40%
Total Expenditures		\$454,838	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$0			
Ending Balance		\$272,674			
Population		20,304			
Per Capita Public Health Revenue		\$24.86			
Tax Rate		\$0.10			

Vernon County Revenue Comparison 1993 - 2002



Vernon - 2002 DHSS Revenue

